



# Richmond City Council

The Voice of the People

Richmond, Virginia

## Richmond City Council FY26-27 Budget Work Session #2

*March 18<sup>th</sup>, 2026*

### Planning & Economic Development



## Planning and Economic Development

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## SOPs *in brief*

- Presentations shall be no more than twenty minutes.
- Each member in turn shall be given five (5) minutes to respond and to ask questions of the presenter.
  - 1) The member's time will be paused during any response from the presenter.
  - 2) Once all members have had a chance to respond, members will be offered another opportunity in turn.
- OCCoS staff and analysts shall be present during work sessions.
- If you have questions, please email [RJ.Warren@rva.gov](mailto:RJ.Warren@rva.gov)



Planning and Economic Development



**Richmond City Council**  
The Voice of the People  
Richmond, Virginia

**FY 2027**

**RICHMOND GOVERNMENT BUDGET Review and Establishment Meeting Schedule**

Schedule subject to updates. Meetings held in Richmond City Council Chambers; Richmond City Hall, 2<sup>nd</sup> Floor; 900 E. Broad Street; Richmond, VA 23219 (rev: 2.3.2026)

**MARCH**

**Mon., March 2, 2026; 4:00 p.m.** (At Council Organizational Development Standing Committee Mtng.)

Council Budget Work Session: Richmond Public Schools and Council Offices

**Wed., March 11, 2026; 3:00 p.m.** (At Council Special Meeting)

Mayor submits to Council a Proposed FY 2027 Richmond Government Budget

**Wed., March 18, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Economic Development and Planning

**Mon., March 23, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Finance, Administration, and Virginia/State Constitutional Offices

**Mon., March 23, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)

Council Public Hearing on Mayor's Proposed FY 2027 Budget

Richmond residents are invited and encouraged to participate in person. Interested persons may pre-register by calling the Office of the City Clerk @ 804.646.7955 (press option 3), by Noon on day of meeting.

**Wed., March 25, 2026; 1:00 p.m.-3:00 p.m.**

Council Budget Work Session: City Operations

**APRIL**

**Mon., April 6, 2026; 1:00-3:00 p.m.** (Council Org. Development Standing Committee Mtng. Canceled)

Council Budget Work Session: Capital Improvement Projects and Human Services

**Mon., April 13, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Proposed Amendments

**Mon., April 13, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)

Council Public Hearing on Councilmember Proposed Amendments

**Wed., April 15, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Proposed Amendments

**Mon., April 20, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Proposed Amendments

**Wed., April 22, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Final Consensus Session

**Mon., April 27, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)

Council votes to amend budget legislation and continue to Formal Meeting on May 11, 2026 for final vote.

**MAY**

**Mon., May 11, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)

Public Hearing: Council Establishes Richmond Government Budget

**Fri., May 15, 2026**

Council must adopt Schools budget by May 15, or within 30 days of Receipt of state school funding estimates to localities (whichever is later), per Virginia Code of Laws: Title 22.1. Education; Chapter 8. Article 1: §22.1-93.

**Fri., May 29, 2026** (Sunday, May 31, 2026 is official deadline. Functional deadline is Friday, May 29, 2026)

Council must adopt/establish Richmond Government Budget by May 31, per Richmond City Charter: Chapter 6: §6.11

**JULY**

**Wed., July 1, 2026**

Richmond Government Budget Fiscal Year begins, runs July 1 - June 30 annually.

Richmond residents are invited and encouraged to share their budget related thoughts, ideas, and questions directly with the Councilmember representing them and attend meetings.



Richmond City Council - Office of Council Chief of Staff - Public Information & Engagement | 2026 | 536 | 16 | 19

# Summary Report

## *Budget Work Session & Amendment Process Standard Operating Procedures*

Office of the Council Chief of Staff

### I. Budget Work Session Standard Operating Procedures (SOP)

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#### Overview

This SOP establishes the protocols Council staff follow to prepare for and manage Council budget work sessions. It applies to all Councilmembers, liaisons, and Council staff, with the goal of ensuring efficient, well-prepared, and transparent sessions.

#### Session Planning & Scheduling

- The Council Chief of Staff, Council Leadership, and Council staff collaboratively drafted and distributed a calendar of work sessions in mid-January.
- The calendar accounts for required public notice periods, public comment windows, and City and RPS holidays.
- Staff collected Councilmember priorities, both district and citywide, ahead of the Mayor's budget submission to guide budget preparations.

#### Preparation Requirements

- Administration staff must submit all session materials at least **four business days** before each session, allowing adequate preparation time for Administrative departments, Council, and Council staff.
- Councilmembers and relevant stakeholders must receive finalized work session meeting materials at least **two business days** in advance.
- Staff must name, label, and paginate all shared documents. Data-heavy materials must include an executive summary.

#### Presentations

- Each work session allows one presentation per DCAO portfolio.
- Presenters must cap presentations at twenty minutes and must generally follow the Council-provided template to ensure consistency.
- Council staff will research presentation materials and consult with Councilmembers on analysis and potential supplemental questions.

## Session Procedures

- Council policy, budget, and administrative staff must attend all budget and amendment work sessions.
- Staff will track all questions raised from the dais and note the intended recipients for follow-up purposes.
- The Council President facilitates an orderly process, calling on members in turn. Each Councilmember receives five (5) minutes for questions or statements following each presentation, consistent with Council Rule (IV)(K). The presenter may respond, with member time paused during responses. The Council President will offer members an additional (5) minutes for a second round of questions once all members have had the opportunity to speak. There shall be no further rounds of questions.
- Question order schedule over the four work sessions:
  1. **March 18, 2026:** 1 – 2 – 3 – 4 – 5 – 6 – 7 – 8 – 9
  2. **March 23, 2026:** 8 – 3 – 6 – 1 – 5 – 4 – 9 – 7 – 2
  3. **March 25, 2026:** 5 – 7 – 9 – 6 – 8 – 4 – 2 – 1 – 3
  4. **April 6, 2026:** 9 – 2 – 7 – 4 – 3 – 8 – 1 – 6 – 5

## II. Budget Amendment Process SOP

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### Overview

This SOP provides structured guidance for managing, reviewing, and implementing budget amendments. It promotes consistency, transparency, and fiscal integrity across the full amendment process, from intake through post-adoption follow-up.

### Roles & Responsibilities

- Council budget analysts serve as the central coordination point for all amendments. They maintain the official tracker, prepare summaries and adoption packages, and support review processes with Council and liaisons.
- Council policy staff consult with the City Attorney's Office on amendment language and ensure the City Clerk's Office receives amendment review materials for public posting.

### Amendment Intake

- Staff accept amendment requests only via the approved intake form during a defined submission window (March 11 – April 7). A designated staff member coordinates receipt and collation and will be available to assist members with submission.
- Staff assign each submission a unique amendment ID, acknowledge the patron, and log it into the centralized tracker.

### Text Amendments

- Members may propose amendments to the text of the budget legislation or proposed budget document by submitting an online form identifying the relevant section and proposed language.
- Council analysts review each request for legislative and fiscal impacts, engaging with City Administration and the member's liaison as needed to preserve the member's original intent.
- Text amendments with identified fiscal impacts are reviewed concurrently with fiscal amendments and follow the same consensus-driven process. The Office of the City Attorney drafts the final language in coordination with Council staff.

### Fiscal & Operational Review

- Council staff confirm funding source availability, distinguish one-time from recurring costs, flag policy or fiscal impacts, and determine whether the proposed budget already accounts for items.
- Operational reviews assess implementation timelines, risks, and dependencies. Staff document departmental feedback in a central Excel document.

## Finalization & Adoption

- Council staff prioritize review of amendments by the number of Councilmembers supporting them.
- Council staff develop a list of potential funding reductions to finance amendments, known as the “amendment reserve”. Once that reserve is exhausted, an amendment may proceed only if the patroning member has self-identified and vetted (with Council staff assistance) a corresponding reduction.
- If a member identifies a previously undefined reduction, that member shall have first privilege to apply it to their preferred amendment. If the associated amendment does not achieve consensus, the reduction shall become available to the broader amendment reserve.
- Prior to adoption, Council staff reconcile all approved amendments, confirm budget balance, and prepare the final amendment package with the Office of the City Attorney.

## Key Dates

- **April 7, 2026 – Deadline:** All amendment submissions are due. Staff will not accept amendments after this date.
- **April 9, 2026 – Publication:** Collected amendments shared with Members and posted publicly online via the Office of City Clerk and Office of Council Chief of Staff website.
- **April 13, 2026 – Work Session:** Each Councilmember shall have ten (10) minutes to present and explain their proposed amendments. If that time is interrupted by questions from fellow Councilmembers or responses from City Administration, the Council President may grant an additional five (5) minutes at their discretion.
- **April 13, 2026 – Formal Meeting:** The Council will hold a public hearing, giving the public an opportunity to speak to the proposed amendments.
- **April 15, 2026 – Work Session:** Members will convene to begin deliberations on proposed amendments and work toward building consensus on final approval.

## Post-Adoption & Recordkeeping

- Council staff track all priorities and amendments that require follow-up or phased implementation after adoption.
- Staff retain all amendment forms, analyses, and final actions in accordance with established records retention policies.

CITY OF  
RICHMOND  
—  
VIRGINIA

A CITY THAT TELLS ITS  
**Stories**  
FY26 Budget commits:



# FY2027 Proposed Budget Work Session

*Roadmap to a Thriving Richmond*



Planning & Economic Development Portfolio — March 18, 2026

MAYOR DANNY AVULA • CAO ODIE DONALD II

# AGENDA

- **Seven Pillars**
- A Year in Review
- FY27 Planning & Economic Development Portfolio
- FY27 Proposed Budget
- FY27 What you can expect
- Conclusion
- Appendix



# MAYOR'S SEVEN PILLARS



1. **A Thriving City Hall** (that gets things done)
2. **Thriving Neighborhoods** (that meet our housing needs)
3. **Thriving Families** (where every child succeeds)
4. **A Thriving Economy** (that leaves no one behind)
5. **Thriving and Inclusive Communities** (where everyone's rights are protected)
6. **A Thriving and Sustainable Built Environment** (planned for future generations)
7. **A City That Tells Its Stories** (and tells the truth about its past)



# AGENDA

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- **A Year in Review**
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# A YEAR IN REVIEW:

## *Planning & Economic Development Portfolio*



- PDR implemented a new interdepartmental "Site Plan Review" process that replaced the "Plan of Development" process, is implementing a new permitting and inspection software program called Trimble Unity (new version of CitiWorks) to replace EnerGov and launched a new Development GIS dashboard map.
- OCWB streamlined alignment with the City's statutory mandates governing the office to increase compliance through policy, partnership coordination and a live dashboard. 5 positions reclassified towards these goals and 100% of program staff completed Career Coach training through Jobs for the Future.
- Sustainability staff adopted an Energy Management Policy (Jan 2026) with RPS, bringing RPS in alignment with our Energy Management Administrative Regulation (April 2025) and OOS launched RVAgreen Community Outcomes Tracker on its website.



# A YEAR IN REVIEW:

## Planning & Economic Development Portfolio



### Neighborhoods



- PDR staff completed two drafts of the City's new zoning code and is working on version 3.0. In addition, the team obtained Planning Commission approval of the Oak Grove/Bellemeade/Hillside Court Small Area Plan and the Cultural Heritage Stewardship Plan.
- HCD staff helped 48 households be housed using Housing Opportunities for Persons with Aids (HOPWA) funding, supported 379 individuals with safe, stable overnight accommodations and case management services in our emergency shelters using ESG funds, and completed 800 affordable housing units.
- Sustainability staff invested \$1.9M grant funds into Urban Greening and Workforce Development via “Cool the City”, provided Home Energy Audits as part of HCD's Healthy Homes Initiative using \$262,000 allocated through the US Dept of Energy - Energy Efficiency & Conservation Block Grant, and levered \$10,000 USDN Catalyst Grant to reduce energy costs at RRHA's Whitcomb Court through energy analysis and efficiency measures.
- OCWB outreach staff connected with more than 1,000 residents with resources to support food insecurity, fiscal health and economic mobility. 168 residents actively participated.



# A YEAR IN REVIEW:

## *Planning & Economic Development Portfolio*



### Families



- PDR staff adopted new zoning code regulations for retail tobacco to ensure "vape shops" are code compliant, and created a Residential Rental Inspection Program (RRIP) to ensure our existing rental housing stock is safe and code compliant for tenants.
- OCWB spent \$1.1 million on summer youth programming serving 702 youth. 42 families were supported through the Richmond Resilience Initiative guaranteed income program receiving \$500/month for two years.
- Sustainability staff partnered with RPS to have the RPS School Board adopt an Energy Management Policy in alignment with the Richmond's Energy Management Administrative Regulation.



# A YEAR IN REVIEW:

## Planning & Economic Development Portfolio



- Economic Development staff delivered services to 200+ businesses & added 72 new projects leads, launched a pilot buy-local program supporting over 453 small businesses, approved two Tourism Development Financing Program (TDFP) projects creating 618 new hotel rooms and \$150M in capital investment, and supported \$89.7 million in new capital investment and the creation or retention of 347 jobs.
- OCWB is currently supporting 183 residents on pathways to new careers including certifications, training and/or job placements with a current average hourly wage of \$20.12/hr. This includes: 18 individuals that completed construction training and received job placements with Kirila Construction and LiUna!, 22 individuals completed the Industrial Skills Assessment, and 5 completed Manufacturing Essentials Certification.
- OCWB's 42 AmeriCorps members completed 11,379 hours across 14 host sites.
- HCD issued an RFP for city-surplus property to create affordable rental housing in Shockoe Bottom, assisted 658 households in accessing housing counseling services, and provided 17 first-time home buyers, earning less than 80% of the area median income (AMI), homeownership assistance



# A YEAR IN REVIEW:

## *Planning & Economic Development Portfolio*



- Sustainability staff implemented the 5-cent Disposable Bag Tax, planted 1174 trees, installed the city's first city-owned solar array on TB Smith Community Center, developed an energy benchmarking plan with the Richmond Fire Department and joined the United States Department of Energy Better Buildings/ Better Plants Challenge to reduce energy usage per square foot by 10 percent in 5 years.
- OCWB staff in partnership with Sustainability staff helped 8 residents graduate with solar energy credentials with FLIPP, Inc; with an earning potential of \$344,000 annually and helped AmeriCorps members to improve over 217,000 sq. ft. of at-risk public land, removing invasive species and fostering food security; 50% of the annual goal was achieved in the first quarter of the grant.



# A YEAR IN REVIEW:

## *Planning & Economic Development Portfolio*



### Storytelling



- PDR staff in collaboration with DGS staff are working with the Shockoe Institute to develop a new interpretive space in the lower level of Main Street Station's Train Shed to tell Richmond's story as the second largest domestic slave trade center in the country which will open in April.
- DED/EDA staff in collaboration with the Richmond Flying Squirrels will celebrate the grand opening of CarMax Park Richmond's new minor league baseball stadium owned by the EDA on April 7th, 2026.
- Sustainability staff celebrated the 3rd Anniversary of RVAgreen 2050, launched the RVAgreen Communities Outcome Tracker and its Joint Energy Team (JET) was showcased as a model leader on national and statewide stages with the US Dept of Energy, the Virginia Alliance for Clean Energy (VACE) and the Virginia Energy Purchasing Governmental Association (VEPGA).



# AGENDA

- Seven Pillars
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- **FY27 Planning & Economic Development Portfolio**
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# PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO

## Mission

The Planning and Economic Development portfolio's mission is to plan and grow the city sustainably so that all people and places are thriving.

## Departments

- Department of Planning and Development Review
- Department of Housing and Community Development
- Department of Economic Development
- Office of Community Wealth Building
- Office of Sustainability



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# DEPARTMENT OF PLANNING & DEVELOPMENT REVIEW

## FY27 General Fund Investment

### Personnel Budget (General Fund)



**\$470,060**  
NET DECREASE

FY 26 Adopted: \$15,835,178  
FY 27 Proposed: \$15,365,118

FTE	FY 2026	FY 2027
Total FTE	144	140.5
Current Vacancy*	14	-

*Data reflects information presented to Council on March 2*

Total FY27  
Headcount:  
**140.5**  
Funded FTEs

#### KEY PERSONNEL DATA

Justification: There will be a decrease in staffing of 3.5 positions

### Operating Budget (General Fund)



**\$90,393**  
NET INCREASE

FY 26 Adopted: \$2,314,367  
FY 27 Proposed: \$2,404,760

#### Key Drivers

- Two percent reduction from FY26 adopted budget with an overall net decrease in General Funds of \$379,667.

#### KEY OPERATIONAL DATA

Funding sources in addition to General Fund monies include \$6,039,469 in building permit fees that fund personnel and operating expenses associated with the review and administration of building and inspection permits and \$250,000 for public art.

# DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

FY27 General Fund Investment

## Personnel Budget (General Fund)



**\$530,014**  
NET INCREASE

FY 26 Adopted: \$1,580,149  
FY 27 Proposed: \$2,110,163

FTE	FY 2026	FY 2027
Total FTE	10.17	13.37
Current Vacancy*	2	-

\*Data reflects information presented to Council on March 2

Total FY27  
Headcount:  
**13.37**  
Funded FTEs

### KEY PERSONNEL DATA

Justification: Mayor's proposed general fund budget increases staffing by 3.20 FTEs.

NOTE: The total FTEs for the department are 20 as some positions are funded with federal grant entitlements (CDBG, HOME, ESG and HOPWA)

## Operating Budget



**\$176,435**  
NET INCREASE

FY 26 Adopted: \$ 831,081  
FY 27 Proposed: \$1,007,516

### Key Drivers

- Mayor is adding \$450,000 in General Funds to support the implementation of the Jackson Ward Community Plan and the transformation of Gilpin Court.

### KEY OPERATIONAL DATA

NOTE: HCD also receives funding from U.S. Department of Housing and Urban Development (HUD) through four entitlement programs: CDBG, HOME, ESG and HOPWA to support personnel and operations.

**Total net increase in funding \$706,449**

# DEPARTMENT OF ECONOMIC DEVELOPMENT

## FY27 General Fund Investment

### Personnel Budget (General Fund)



**\$406,601**  
NET INCREASE

FY 26 Adopted: \$2,681,115  
FY 27 Proposed: \$3,087,716

FTE	FY 2026	FY 2027
Total FTE	17	19.5
Current Vacancy*	3	-

Data reflects information presented to Council on March 2

Total FY27  
Headcount:  
**19.5**  
Funded FTEs

#### KEY PERSONNEL DATA

Justification: Transferring a Programs Administrator who manages the City's real estate from DGS and a Management Analyst Associate position from OCWB.

NOTE: One FTE is on loan to HCD, and one FTE is the DCAO's EA

### Operating Budget



**\$156,053**  
NET INCREASE

FY 26 Adopted: \$1,952,219  
FY 27 Proposed: \$2,108,272

#### Key Drivers

- Adding \$250,000 to the Façade Improvement Grant Program

#### KEY OPERATIONAL DATA

None

NOTE: Total net increase in funding \$562,654

# OFFICE OF SUSTAINABILITY

## FY27 General Fund Investment

### Personnel Budget (General Fund)

 **\$21,713**  
NET DECREASE

FY 26 Adopted: \$1,178,506  
FY 27 Proposed: \$1,156,793

FTE	FY 2026	FY 2027
Total FTE	8	8
Current Vacancy*	0	-

*Data reflects information presented to Council on March 2*

Total FY27  
Headcount:  
**8**  
Funded FTEs

### Operating Budget

 **\$32,160**  
NET INCREASE

FY 26 Adopted: \$460,000  
FY 27 Proposed: \$492,160

#### Key Drivers

- The increase is to cover the costs of our VEPGA (Virginia Energy Purchasing Government Agency) contract. This contract affords the City roughly \$250,000 in annual savings.

#### KEY PERSONNEL DATA

Justification: No change to GF staffing but as it relates to other fund staffing, As part of the USDA "Cool the City" Grant, the OOS supports one additional FTE as well as 3.6 FTEs (listed in the FY27 Budget Book) located in DPW and PRCF. The OOS Personnel Budget is adjusted to only reflect standard annual fluctuations regarding benefits

#### KEY OPERATIONAL DATA

VEPGA Contract Support

**NOTE: Total net increase in funding is \$10,447.**

# OFFICE OF COMMUNITY WEALTH BUILDING

FY27 General Fund Investment

## Personnel Budget (General Fund)



**\$106,527**  
NET INCREASE

FY 26 Adopted: \$3,567,448  
FY 27 Proposed: \$3,673,975

FTE	FY 2026	FY 2027
Total FTE	31	32
Current Vacancy*	5	-

*Data reflects information presented to Council on March 2*

Total FY27  
Headcount:  
**32**  
Funded FTEs

### KEY PERSONNEL DATA

*NOTE: No change to GF staffing but as it relates to other fund staffing, the total FTEs for the office is 34, with 2 FTEs funded from non-General Fund sources to support summer youth programming.*

## Operating Budget



**\$4,320**  
NET INCREASE

FY 26 Adopted: \$1,193,621  
FY 27 Proposed: \$1,197,941

### Key Drivers

- Staff Parking

### KEY OPERATIONAL DATA

None

**NOTE: Total net increase in funding is \$110,847**

# Agenda

- Seven Pillars
- A Year in Review
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# FY27 WHAT YOU CAN EXPECT



- PDR will complete installation of the **new permitting and inspection software**, Trimble Unity (formerly known as CitiWorks) and improve its ability to generate reports, track reviews and provide greater online access to users.
- OOS will initiate an enterprise **Solar Power Purchase Agreement**, an enterprise **Energy Savings Performance Contract**, and will designate our city as a "**Charging Smart Designation**" fast-tracking the electric vehicle transition.
- HCD will stand up a publicly accessible, inter-active **affordable housing development GIS map** that will show every city-funded affordable housing project and will provide information on location, owner, number of units, and project status.
- OCWB staff is realigning its program work with improved comprehensive workforce assessments and **a wealth building policy review** with over 150 policies and 75 interviews, which will yield 3-5 policy review recommendations.



# FY27 WHAT YOU CAN EXPECT



## Neighborhoods



- HCD will expand its **Healthy Homes Program** to incorporate residential solar energy options and deepen its partnership with Dominion Energy Virginia. This enhancement will support the delivery of energy-cost-saving upgrades for owner-occupied homes, improving long-term affordability, environmental sustainability, and overall housing quality for Richmond residents.
- DED and PDR staffs will issue a Request For Interest (RFI) for the **redevelopment of the recently acquired 96-acre Altria Site**
- PDR will **complete the new Zoning Code** that will preserve our residential neighborhoods and drive housing development to our underutilized commercial corridors and activity nodes.
- Sustainability staff will launch a Public Utility and Services Commission "**Solid Waste Subcommittee**" to address recycling and composting access in our neighborhoods. Staff will also study **smart lighting** and environmental sensors in community parks, expand residential and small business **Energy Efficiency Program** in areas of highest energy burden, and support VCU's development of their new **B.S. in Sustainability**



# FY27 WHAT YOU CAN EXPECT



## Families



- DED, HCD, PDR, OCWB and Sustainability are working together to ensure our families have greater access to and benefit from the new jobs and businesses coming into the city through a new cross-departmental initiative called JEMS (**Joint Economic Mobility Squad**). The team is working on a charter and has divided up into four working groups to:
  1. Reduce barriers to economic mobility
  2. Align services to better serve residents facing housing instability and needing affordable housing
  3. Create linkages to connect residents to jobs created from economic initiatives
  4. Implement the Jackson Ward Community Plan and the transformation of Gilpin Court
- OCWB staff will coordinate its partnerships with **Virginia CareerWorks and Community College Workforce Alliance** to share data and referrals, align planning, and create stronger partnerships.
- Sustainability staff will conduct **energy education and outreach in public housing**, build partnerships to help educate the youth about RVAgreen 2050, and develop an **electric vehicle charging policy** for public use at city-owned properties.



# FY27 WHAT YOU CAN EXPECT



- PDR and DED staffs are working with the Diamond District developer, DDP to start construction on **a new hotel, retail space, office building and two new residential buildings** in the Diamond District.
- DED staff will sign development agreements for **a new Convention Center hotel complex** with GRCCA and **a new downtown transit hub** with mixed-used development above with GRTC.
- DED staff will also implement **new Enterprise Zone boundary amendments** and updated incentive structures to better target investment and strengthen economic development outcomes, launch **a new business attraction and expansion strategy**, amend the **Commercial Tax Abatement program** to expand its use to support adaptive reuse, redevelopment, building conversions, and will create a **"signature economic development events" strategy** to bring developers, investors, entrepreneurs, and policy leaders together to highlight Richmond's growth opportunities and strengthen the city's business ecosystem.
- OCWB's annual FY27 **job placement goal is 150 individuals**.
- HCD will continue to issue RFPs to **develop affordable housing using city-owned surplus properties** and will develop a new funding program to incentivize market rate developers to include **affordable housing units in market rate rental housing projects** in council districts where only market rate housing is being developed.

# FY27 WHAT YOU CAN EXPECT



- Sustainability will program for **solid waste reduction efforts** in coordination with DPW, as the Plastic Bag Tax funding will support further education, clean up and bag giveaway efforts.
- Staff is supporting the "**East End Solar Farm**" installation through community engagement as well as assisting the selected vendor in the site exploration (2 year) process.
- Continued implementation of the **City's Sustainable Design Standards** in CIP.
- Conduct an '**Energy Treasure Hunt**' at the **Wastewater Treatment Plant** to inform energy savings opportunities and provide staff training on utility conservation.
- Continue the "**Energy on the East End**" project focused on a myriad of efforts that will reduce overall residential energy burden and enhance thermal comfort of residents.



# FY27 WHAT YOU CAN EXPECT



- PDR will assist the Department of General Services (DGS) with the start of construction of **Lumpkin's Pavillion**, the most historical element of the Shockoe Project.
- HCD staff will partner with Capital One to deploy a **modern data management system** that strengthens compliance oversight of developers receiving grants, loans, or tax incentives.
- Sustainability will create a "**Championing the RVAgreen 5x4 Campaign**" to encourage residents to take five small actions that help make our city more sustainable, resilient, and equitable and will monitoring climate progress with TRAC-E (Tracking Realtime Action on Climate Equity).
- Strengthen **OCWB's partnership with Virginia Union University** to higher education.



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# CONCLUSION



# AGENDA

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# RISK TO FY27 PERFORMANCE & COST SAVING INITIATIVES

## Top Risks to Portfolio Performance

1. National and global economies may change causing shortages in materials and supplies needed for the construction of housing and commercial buildings
2. The federal government may decide to reduce HUD entitlement funding, which currently supports half of HCD's staffing and provides millions of dollars for affordable housing and homeless support

## Cost Savings Measures

1. The continued increase in building permit fee revenues has allowed PDR to reduce its need to use General Funds to support its personnel and operating expenses as it relates to the administration of building codes
2. The award of several federal grants has allowed the Office of Sustainability to grow without requiring new general fund dollars





PROPOSED

# 2027 Budget

Roadmap to a Thriving Richmond



## Budget Summary, DCAO Portfolio: Planning and Economic Development

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 20,681,320.00	\$ 21,721,248.00	\$ 24,842,396.00	\$ 25,393,765.00	\$ 551,369.00	2%
<b>Operating</b>	\$ 12,378,289.00	\$ 12,255,461.00	\$ 6,751,288.00	\$ 7,210,649.00	\$ 459,361.00	7%
<b>Sub Total: General Fund</b>	<b>\$ 33,059,609.00</b>	<b>\$ 33,976,709.00</b>	<b>\$ 31,593,684.00</b>	<b>\$ 32,604,414.00</b>	<b>\$ 1,010,730.00</b>	<b>3%</b>
<b>Non-General Fund</b>						
<b>Special Fund</b>	\$ 13,223,687.00	\$ 7,887,913.00	\$ 43,484,892.00	\$ 21,680,652.00	Source-restricted, purpose specific	
<b>Enterprise Fund</b>	\$ -	\$ -	\$ -	\$ -	Proprietary, fee-supported operations	
<b>Internal Service Fund</b>	\$ -	\$ -	\$ -	\$ -	Provided by one unit to another	
<b>Capital Improvement</b>	\$ 10,250,000.00	\$ 25,298,695.00	\$ 18,175,437.00	\$ 11,875,868.00	Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 23,473,687.00</b>	<b>\$ 33,186,608.00</b>	<b>\$ 61,660,329.00</b>	<b>\$ 33,556,520.00</b>		
<b>Total Budget</b>	<b>\$ 56,533,296.00</b>	<b>\$ 67,163,317.00</b>	<b>\$ 93,254,013.00</b>	<b>\$ 66,160,934.00</b>		
Total FTEs	171	177	190	193.1		

NOTES:

## Budget Summary: Department of Housing and Community Development

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 1,353,228.00	\$ 1,243,723.00	\$ 1,580,149.00	\$ 2,110,163.00	\$ 530,014.00	34%
Operating	\$ 2,265,649.00	\$ 5,409,478.00	\$ 831,081.00	\$ 1,007,516.00	\$ 176,435.00	21%
<b>Sub Total: General Fund</b>	<b>\$ 3,618,877.00</b>	<b>\$ 6,653,201.00</b>	<b>\$ 2,411,230.00</b>	<b>\$ 3,117,679.00</b>	<b>\$ 706,449.00</b>	<b>29%</b>
<b>Non-General Fund</b>						
					<b>Description</b>	
<i>Special Fund</i>	\$ 8,173,696.00	\$ 2,206,716.00	\$ 16,803,481.00	\$ 14,306,283.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>	\$ 10,000,000.00	\$ 15,048,695.00	\$ 17,925,437.00	\$ 11,625,868.00	Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 18,173,696.00</b>	<b>\$ 17,255,411.00</b>	<b>\$ 34,728,918.00</b>	<b>\$ 25,932,151.00</b>		
<b>Total Budget</b>	<b>\$ 21,792,573.00</b>	<b>\$ 23,908,612.00</b>	<b>\$ 37,140,148.00</b>	<b>\$ 29,049,830.00</b>	\$ (8,090,318.00)	-22%
Total Staffing	18	20	19	20		

NOTES: Source: FY27 Proposed Mayoral Budget - p. 206-210

FTE's Changed: **3.20**

\*Vacant: **2**

\*See 3rd Quarter Preliminary HR Vacancy Report.

Overall proposed **decrease of -22%** totaling approximately **\$-8,090,318.00**.

**Notes:**

There were major reductions in the Special Fund from FY26 to FY27 in the amount of approximately \$2.5 million. The capital improvement fund decreased by \$6.2 million in FY27.

Special Fund Adopted vs Actual for FY 24 and FY25 differ significantly. What caused the fluctuation/please indicate if any grants were not fully expensed and why?

**FY24 Adopted** \$22,643,771 - **FY24 Actual** \$8,173,696

**FY25 Adopted** \$12,285,389 - **FY25 Actual** \$2,206,716

**Questions:**

Special Fund Adopted vs Actual for FY25 differ significantly. What caused the fluctuation/please indicate which grants were not fully expensed and why?

**FY25 Adopted** \$606,980 - **FY25 Actual** \$5,409,478.00

Please explain the reason for the increase in the special fund between FY25 and FY26.

Requesting a Deputy Department Director position for FY27; already have a vacant Deputy Department Director position listed in the HR vacancy report, please

explain.

Tamiya Lunsford

**Vacancy Summary: Department of Housing and Community Development**

Dept	Position No.	Class	Title	FTE	Full/Part	Type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Housing & Community Development	38M00000006	AS42U	Deputy Department Director	1	Full Time	Perm	12/27/2024	\$ 153,888.00	\$ 15,127.00	\$ 169,015.00		General	\$ 135,523.00	\$ -	\$ 135,523.00
Housing & Community Development	38M00000012	AM06C	Management Analyst, Senior	1	Full Time	Perm	1/26/2024	\$ 100,438.00	\$ 25,403.00	\$ 125,841.00		General	\$ 88,000.00	\$ -	\$ 88,000.00

**NB: Remaining funds may have been used for other Personal Services items**

FUND	Position	Budget	Spent	Remain
General	2	\$ 223,523.00	\$ -	\$ 223,523.00
Enterprise	0	\$ -	\$ -	\$ -
Other	0	\$ -	\$ -	\$ -
Total	2	\$ 223,523.00	\$ -	\$ 223,523.00
Seas/Temp	0			

## Budget Summary: Department of Economic Development

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 2,319,380.00	\$ 2,002,107.00	\$ 2,681,115.00	\$ 3,087,716.00	\$ 406,601.00	15%
Operating	\$ 6,229,311.00	\$ 2,477,892.00	\$ 1,952,219.00	\$ 2,108,272.00	\$ 156,053.00	8%
<b>Sub Total: General Fund</b>	<b>\$ 8,548,691.00</b>	<b>\$ 4,479,999.00</b>	<b>\$ 4,633,334.00</b>	<b>\$ 5,195,988.00</b>	<b>\$ 562,654.00</b>	<b>12%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>		\$ 10,000,000.00			Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ 10,000,000.00</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 8,548,691.00</b>	<b>\$ 14,479,999.00</b>	<b>\$ 4,633,334.00</b>	<b>\$ 5,195,988.00</b>	\$ 562,654.00	12%
Total FTEs	15	17	18	20.5		

NOTES: Source: FY27 Proposed Mayoral Budget - p. 202-205

**FTE's Change: 2.5**

**\*Vacant Positions: 3**

*\*See 3rd Quarter Preliminary HR Vacancy Report.*

**Notes:**

In FY25 there was a one-time \$10M CIP appropriation for the Southside Development Project in FY25. The prior year amount remaining is \$4,487,300 (p. 464) One-time \$10M appropriation in CIP funding was provided to the department for the Southside Development Project in FY25.

Operating and Personnel Adopted vs Actual for FY25 differ significantly.

What caused the fluctuation/please indicate which grants were not fully expensed and why?

**Personnel: FY25 Adopted \$2,382,491 - FY25 Actual \$2,002,107.00**

**Operating: FY25 Adopted \$1,779,779 - FY25 Actual \$2,477,892.00**

Tamiya Lunsford

## Vacancy Summary: Department of Economic Development

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Economic Development	36GRANT0001	SH16U	Director of Shockoe Heritage Center (Grant Funded)	1	Full Time	PGR	12/29/2023	\$ 162,000.00	\$ 22,664.00	\$ 184,664.00		Special	\$ 176,441.00	\$ -	\$ 176,441.00
Economic Development	36M00000040	AA14U	Executive Assistant, Senior	1	Full Time	Perm	7/27/2024	\$ 80,955.00	\$ 17,541.00	\$ 98,496.00		General	\$ 71,356.00	\$ -	\$ 71,356.00
Economic Development	36M00000052	AM06C	Management Analyst, Senior	1	Full Time	Perm	7/1/2025	Never		Filled		General	\$ 88,000.00	\$ -	\$ 88,000.00

Preliminary 3rd Quarter Vacancy & Turnover Report - Robin Redmond, HR

**Remaining funds may have been used for other Personal Services items**

FUND	Position	Budget	Spent	Remain
General	2	\$ 159,356.00	\$ -	\$ 159,356.00
Enterprise	0	\$ -	\$ -	\$ -
Other	1	\$ 176,441.00	\$ -	\$ 176,441.00
<b>Total</b>	<b>3</b>	<b>\$ 335,797.00</b>	<b>\$ -</b>	<b>\$ 335,797.00</b>
Seas/Temp				

## Budget Summary: Department of Planning and Development Review

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 12,402,758.00	\$ 13,882,634.00	\$ 15,835,178.00	\$ 15,365,118.00	\$ (470,060.00)	-3%
Operating	\$ 2,148,832.00	\$ 2,209,427.00	\$ 2,314,367.00	\$ 2,404,760.00	\$ 90,393.00	4%
<b>Sub Total: General Fund</b>	<b>\$ 14,551,590.00</b>	<b>\$ 16,092,061.00</b>	<b>\$ 18,149,545.00</b>	<b>\$ 17,769,878.00</b>	<b>\$ (379,667.00)</b>	<b>-2%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 4,496,315.00	\$ 5,030,585.00	\$ 14,687,669.00	\$ 6,039,469.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 4,746,315.00</b>	<b>\$ 5,280,585.00</b>	<b>\$ 14,937,669.00</b>	<b>\$ 6,289,469.00</b>		
<b>Total Budget</b>	<b>\$ 19,297,905.00</b>	<b>\$ 21,372,646.00</b>	<b>\$ 33,087,214.00</b>	<b>\$ 24,059,347.00</b>	<b>\$ (9,027,867.00)</b>	<b>-38%</b>
Total FTEs	132	132	144	141		

NOTES: Source: FY27 Proposed Mayoral Budget - p. 217-220

**FTE's Changed: -3.5**      **Vacant Positions: 14**    *\*See 3rd Quarter Preliminary HR Vacancy Report.*

Overall proposed **decrease of -38%** totaling approximately **-\$9,027,867.**

The Capital Improvement funding is part of the 'Percent for Art' which, provides funding for the addition of public art throughout the city. \$250,00 is proposed every year through FY31. (p. 378)

Please explain the **Special Fund increase in FY26** (\$14,687,669.00)

PDR is planning to eliminate several positions, What is the reason for these removals; how will these position removals impact the departments work, and what is being done to mitigate intereputions?

Tamiya Lunsford

**Vacancy Summary: Department of Planning and Development Review**

Dept	Position No.	Class	Title	FTE	Full/Part	Type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Planning & Development Review	05M00000084	AA08C	Administrative Technician, Senior Code	1	Full Time	Perm	1/31/2026	\$ 55,787.00	\$ 18,081.00	\$ 73,868.00		General	\$ 72,989.00	\$ 44,037.00	\$ 28,952.00
Planning & Development Review	05M00000185	TS32C	Enforcement Inspector Environmental Abatement	1	Full Time	Perm	2/21/2025	\$ 63,117.00	\$ 27,099.00	\$ 90,216.00		General	\$ 85,129.00	\$ -	\$ 85,129.00
Planning & Development Review	05M00000136	TS26C	Coordinator	1	Full Time	Perm	12/31/2025	\$ 75,224.00	\$ 22,695.00	\$ 97,919.00		General	\$ 97,049.00	\$ 62,799.00	\$ 34,250.00
Planning & Development Review	05M00000039	TP04C	Planner	1	Full Time	Perm	1/31/2026	\$ 81,106.00	\$ 32,599.00	\$ 113,705.00		General	\$ 114,450.00	\$ 67,786.00	\$ 46,664.00
Planning & Development Review	05M00000097	TP04C	Planner	1	Full Time	Perm	1/31/2026	\$ 83,101.00	\$ 36,344.00	\$ 119,445.00		General	\$ 108,657.00	\$ 71,208.00	\$ 37,449.00
Planning & Development Review	05M00000024	TP02C	Planner Associate	1	Full Time	Perm	9/5/2025	\$ 70,163.00	\$ 18,355.00	\$ 88,518.00		General	\$ 88,518.00	\$ 19,239.00	\$ 69,279.00
Planning & Development Review	05M00000093	TP02C	Planner Associate	1	Full Time	Perm	12/12/2025	\$ 66,944.00	\$ 33,583.00	\$ 100,527.00		General	\$ 100,527.00	\$ 46,397.00	\$ 54,130.00
Planning & Development Review	05M00000096	TP07C	Planner, Principal	1	Full Time	Perm	7/14/2023	\$ 72,513.00	\$ 10,290.00	\$ 82,803.00		General	\$ 101,347.00	\$ -	\$ 101,347.00
Planning & Development Review	05M00000004	TY07C	Planning Clerk	1	Full Time	Perm	9/5/2025	\$ 56,138.00	\$ 36,560.00	\$ 92,698.00		General	\$ 92,698.00	\$ 17,827.00	\$ 74,871.00
Planning & Development Review	05M00000081	TY02C	Plans Examiner	1	Full Time	Perm	12/13/2024	\$ 76,059.00	\$ 39,905.00	\$ 115,964.00		General	\$ 95,472.00	\$ -	\$ 95,472.00
Planning & Development Review	05M00000116	TY02C	Plans Examiner	1	Full Time	Perm	1/31/2025	\$ 72,019.00	\$ 18,238.00	\$ 90,257.00		General	\$ 95,472.00	\$ -	\$ 95,472.00
Planning & Development Review	05M00000187	TY02C	Plans Examiner Property Maintenance	1	Full Time	Perm	5/30/2025	\$ 73,119.00	\$ 33,846.00	\$ 106,965.00		General	\$ 95,472.00	\$ -	\$ 95,472.00
Planning & Development Review	05M00000063	TS22C	Enforcement Inspector	1	Full Time	Perm	12/13/2024	\$ 79,826.00	\$ 32,799.00	\$ 112,625.00		General	\$ 88,000.00	\$ -	\$ 88,000.00
Planning & Development Review	05M00000036	AS38U	Senior Manager	1	Full Time	Perm	11/21/2025	\$ 132,259.00	\$ 15,646.00	\$ 147,905.00		General	\$ 147,905.00	\$ 74,457.00	\$ 73,448.00

Preliminary 3rd Quarter Vacancy & Turnover Report - Robin Redmond, HR

**Remaining funds may have been used for other Personal Services items**

FUND	Position	Budget	Spent	Remain
General	14	\$1,383,685.00	\$ 403,750.00	\$ 979,935.00
Enterprise	0	\$ -	\$ -	\$ -
Other	0	\$ -	\$ -	\$ -
<b>Total</b>	<b>14</b>	<b>\$1,383,685.00</b>	<b>\$ 403,750.00</b>	<b>\$ 979,935.00</b>
Seas/Temp	0			

## Budget Summary: Office of Community Wealth Building

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 3,868,107.00	\$ 3,577,696.00	\$ 3,567,448.00	\$ 3,673,975.00	\$ 106,527.00	3%
<b>Operating</b>	\$ 1,475,802.00	\$ 1,923,304.00	\$ 1,193,621.00	\$ 1,197,941.00	\$ 4,320.00	0%
<b>Sub Total: General Fund</b>	<b>\$ 5,343,909.00</b>	<b>\$ 5,501,000.00</b>	<b>\$ 4,761,069.00</b>	<b>\$ 4,871,916.00</b>	<b>\$ 110,847.00</b>	<b>2%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 543,676.00	\$ 650,612.00	\$ 1,181,242.00	\$ 924,950.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 543,676.00</b>	<b>\$ 650,612.00</b>	<b>\$ 1,181,242.00</b>	<b>\$ 924,950.00</b>		
<b>Total Budget</b>	<b>\$ 5,887,585.00</b>	<b>\$ 6,151,612.00</b>	<b>\$ 5,942,311.00</b>	<b>\$ 5,796,866.00</b>	\$ (145,445.00)	-2%
Total FTEs	36	35	45	34		

NOTES: Source: FY27 Proposed Mayoral Budget - p. 211-213

**FTE's Change: 1**

**\*Vacant Positions: 5**    *\*See 3rd Quarter Preliminary HR Vacancy Report.*

**Notes:**

Special Fund Adopted vs Actual for FY25 differ significantly. What caused the fluctuation/please indicate which grants were not fully expensed and why?

**FY25 Adopted \$2,138,038 - FY25 Actual \$650,612**

Based upon the FY2026 adopted plan (organization chart) it appears that Worforce Advocacy, Mayor's Youth Academy, Integrated Services & Wealth Building are no longer included. If that is correct, where are these services located or have they been eliminated?

**FY2026 eliminated the position Economic Development Programs Administrator/FY2027 Porposed is re-instating. Why?**

**Provide the need for increased personnel (Managment Analyst Senior, Program Operations Supervisor, Economic Development Programs Adminstrator) - if the services mentioned above are no longer included?**

**Based upon the 3rd Quarter Preliminary Vacancy/Turnover Report there are 5 vacant FTE Positons within the Office. How does this relate to the**

Based upon the 3rd Quarter Preliminary Vacancy/Retention Report there are 3 vacant positions within the Office that also relate to the increased personnel request? If increased personnel is needed - there is the option to re-allocate the current vacant positions. Provide clarification.

LaTanja Davenport

**Vacancy Summary: Office of Community Wealth Building**

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Community Wealth Building	89M00000042	HH04C	Human Services Technician	1	Full Time	Perm	12/2/2024	\$ 51,382.00	\$ 22,888.00	\$ 74,270.00		General	\$ 69,579.00	\$ -	\$ 69,579.00
Community Wealth Building	89GRANT0002	AM02C	Management Analyst, Associate	1	Full Time	NPG	4/2/2025	\$ 55,000.00	\$ 4,207.00	\$ 59,207.00		Temporary	\$ -	\$ -	\$ -
Community Wealth Building	89GRANT0003	AM02C	Management Analyst, Associate	1	Full Time	NPG	6/27/2025	\$ 56,787.00	\$ 4,344.00	\$ 61,131.00		Temporary	\$ -	\$ -	\$ -
Community Wealth Building	89M00000010	AM02C	Management Analyst, Associate	1	Full Time	Perm	10/4/2024	\$ 63,531.00	\$ 31,700.00	\$ 95,231.00		General	\$ 71,019.00	\$ -	\$ 71,019.00
Community Wealth Building	89M00000030	AM02C	Management Analyst, Associate	1	Full Time	Perm	10/18/2025	\$ 65,047.00	\$ 15,852.00	\$ 80,899.00		General	\$ 80,899.00	\$ 24,892.00	\$ 56,007.00
Community Wealth Building	89M00000036	AM02C	Management Analyst, Associate Program and	1	Full Time	Perm	9/22/2025	\$ 65,051.00	\$ 15,853.00	\$ 80,904.00		General	\$ 80,904.00	\$ 21,962.00	\$ 58,942.00
Community Wealth Building	89M00000012	AS02C	Operations Supervisor	1	Full Time	Perm	12/19/2025	\$ 105,232.00	\$ 37,759.00	\$ 142,991.00		General	\$ 142,991.00	\$ 76,188.00	\$ 66,803.00

**Remaining funds may have been used for other Personal Services items**

FUND	Position	Budget	Spent	Remain
General	5	\$ 445,392.00	\$ 123,042.00	\$ 322,350.00
Enterprise	0	\$ -	\$ -	\$ -
Other	0	\$ -	\$ -	\$ -
Total	5	\$ 445,392.00	\$ 123,042.00	\$ 322,350.00
Seas/Temp	2			

## Budget Summary: Office of Sustainability

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 737,847.00	\$ 1,015,088.00	\$ 1,178,506.00	\$ 1,156,793.00	\$ (21,713.00)	-2%
Operating	\$ 258,695.00	\$ 235,360.00	\$ 460,000.00	\$ 492,160.00	\$ 32,160.00	7%
<b>Sub Total: General Fund</b>	<b>\$ 996,542.00</b>	<b>\$ 1,250,448.00</b>	<b>\$ 1,638,506.00</b>	<b>\$ 1,648,953.00</b>	<b>\$ 10,447.00</b>	<b>1%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 10,000.00		\$ 10,812,500.00	\$ 409,950.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ 10,812,500.00</b>	<b>\$ 409,950.00</b>		
<b>Total Budget</b>	<b>\$ 1,006,542.00</b>	<b>\$ 1,250,448.00</b>	<b>\$ 12,451,006.00</b>	<b>\$ 2,058,903.00</b>	\$ (10,392,103.00)	-83%
Total FTEs	6	8	9	11.6		

NOTES: Source: FY27 Proposed Mayoral Budget - p. 214-216

**FTE's Changed: 0**

**Vacant Positions: 0**

*\*See 3rd Quarter Preliminary HR Vacancy Report.*

**Highlights:**

Total FY26 Proposed Budget: \$12,451,006.00 (Includes All funds)

**Total FY27 Proposed Budget: \$2,058,903.00 (Includes All funds)**

Overall proposed **decrease of -83%** totaling approximately **\$-10,392,103.00**.

In FY26 the city recieved one-time special grant funding for a number of energy related initiatives totaling over \$10.8M. (p. 317) The \$10M reduction is a result of the one-time funding.

Tamiya Lunsford

### Vacancy Summary: Office of Sustainability

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Sustainability			No Vacancies												

**Remaining funds may have been used for other Personal Services items**

FUND	Position	Budget	Spent	Remain
General	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
Seas/Temp	\$ -			

#	ID	Asked by	Question	Directed To	Response	Working Portfolio
1	Q14	Robertson	<p>Budgets are required to be driven by outcomes. Are we investing to increase revenues through growth? This portfolio defines our future. Tell me what you are going to accomplish, then what the return of the cost to give me reason to invest taxpayer money in your portfolio.</p>	DCAO Ebert	<p>Yes, the Housing &amp; Community Development Department is investing in new affordable housing units at an average cost to city tax payers of \$11,000/unit, leveraging over \$200,000/unit in other public and private funding to create a production pipeline of 1,000 new or preserved affordable units each year (see attached charts). The Department of Economic Development has supported the development of two new hotels in Council District 2 creating 618 new hotel rooms for a total capital investment of \$150M under the State's new Tourism Development Financing Program and under the City's Commercial Real Property Tax Abatement and CPACE programs assisted the restoration of 707 East Main Street into an additional 220 hotel rooms and 288 residential units in our downtown located in Council District 6 for a total capital investment of \$158M. The City's Commercial Real Property Tax Abatement program overall will increase property values of projects participating in the program by \$112M by 2027. In addition to property taxes, some properties were vacant and now fully renovated contain commercial uses generating an estimated \$49M in new hotel, meals and sales taxes. The department also worked last year to create or retain 347 jobs. Moving forward the portfolio plans to focus on driving development in our commercial corridors, priority neighborhoods and activity nodes as identified in the Richmond 300: A Guide for Growth through its rezoning efforts, issuing more request for proposals to redevelop vacant and under utilized surplus city-owned properties for the development of new mixed-income residential housing and amending the successful Real Property Commercial Tax Abatement program to address vacant and blighted mixed use properties located in our historical corridors (Broad, Hull, Brookland Boulevard, etc.) to better assist property owners renovating mixed-use buildings. The Mayor's budget has included \$250,000 to the City's facade Program to help assist building owners with a focus on Broad Street. A prime focus for FY27 is the implementation of the people, housing and neighborhood plans. DED and PDR are working with the Diamond District developer DDP, LLC and anticipate the start of construction later this year of a new office building, two new residential buildings (one affordable, one market rate) and a new retail building along with the completion of the new street system in Phase I. The Portfolio will be issuing a Request for Proposals for the old Public Safety Building site in partnership with GRTC, a Request for Interest in the redevelopment of the newly acquired 96-acre Altria site and in partnership with GRCCA the redevelopment of the Coliseum parcel.</p>	Planning & Economic Development
2	Q15	Robertson	<p>This portfolio generates a greater share of revenue for the city. A stated goal of annual revenue through growth of business and housing must be a justification for the budget. Restructuring to maximize sources and diversity of revenue growth and streamlining permitting to strengthening goals annually. Would like additional information as to the organizational/accountability chart relative to the following: Staffing for the portfolio include:</p> <ul style="list-style-type: none"> <li>•Department of Housing and Community Development - 19 - understaffed</li> <li>•Department of Economic Development-18- understaffed</li> <li>•Department of Planning and Development Review-144- separated to two departments</li> <li>•Office of Sustainability-9 remove</li> <li>•Office Minority Business Development-6 - understaffed</li> </ul> <p>Total staffing - 186</p>	DCAO Ebert	<p>The Mayor's proposed budget supports all of the Planning &amp; Economic Development Portfolio's current five city agencies:HCD, DED,PDR, OOS and OMBD. Moving forward the Office of Community Wealth Building will migrate to the Portfolio as of July 1, 2026 and the Office of Minority Business Development will migrate to the Finance and Administration Portfolio for a stronger alignment with city procurement and to strengthen minority business'opportunities for city contracts.</p> <p>In the Mayor's proposed FY27 budget HCD's staffing level will grow by 1 FTE and the DED's staffing level will grow by 2.5 FTEs.</p> <p>The Office of Sustainability is located within the P&amp;E Portfolio as it is primarily a planning function and aligns well with PDR's mission, however it is also a cross-departmental agency working with several other city agencies including DPW and DPU.</p>	Planning & Economic Development
3	Q49	Council Staff	<p>With the recent AHTF legislation, will HCD require additional staff support to administer the program?</p>	HCD Director Malone		Planning & Economic Development

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4	Q55	Council Staff	<p>Pg210- HCD includes \$450,000 investment in supporting the Jackson Ward Community Plan, including the revitalization of Gilpin Court. Funds will be used to support additional staff capacity, detailed assessment of resident needs, initial funding for case management services and other related funding support.</p> <p>o What is the impact of this money? o How much funding need remains after this investment?</p>	HCD Director Malone		Planning & Economic Development
5	Q56	Council Staff	<p>In their departmental request, HCD requested \$300,000 for "An additional attorney is needed to manage the growing workload driven by the City's expanding affordable housing efforts. As development increases, so does the volume and complexity of contracts, loan agreements, and legal documents, straining the department's capacity. Approval of this request will increase the City Attorney's Office staffing by one full-time equivalent (1.0 FTE). Without added support, delays in legal processing could jeopardize timelines and hinder progress on critical housing initiatives." This request was not funded in the proposed FY27 budget. How will the proposed budget support HCD in its ability to formalize and issue contracts that hinge on timely legal review without added capacity?</p>	HCD Director Malone		Planning & Economic Development
6	Q57	Council Staff	<p>Pg219- In their Departmental request, PDR requested +10 FTE. In the proposed budget, they net -1 FTE. It looks like priority was given to code enforcement and program supervisors over planners. How does this support the implementation of Richmond 300 and ongoing Code Refresh work?</p>	DPDR Director Vonck		Planning & Economic Development
7	Q59	Gibson	<p>Please breakdown and explain the reductions in expenditures in each department.</p>	DCAO Ebert		Planning & Economic Development

#	ID	Asked by	Question	Directed To	Response	Working Portfolio
8	Q60	Gibson	<p>Please explain the metrics for Housing and Community Development</p> <ul style="list-style-type: none"> <li>o# residents receiving assistance in becoming or remaining homeowners from City programs what are these programs?</li> <li>oNew housing units added or preserved per year that are middle-income or affordable How does the City define middle income? Are these units preserved through city initiatives (like AHTF) or is this broadly across the City?</li> <li>oNew housing units added or preserved per year overall Is this new or persevered units that are tied to a Housing and Community Development? Is this generally how many new units come on the market?</li> <li>oWhy are there no performance targets yet?</li> <li>oBroadly-why were these the metrics chosen to determine the success of the department?</li> </ul>	HCD Director Malone		Planning & Economic Development
9	Q61	Gibson	Please provide the breakdown of how the 43 million dollars on page 208 was allocated to projects and agencies - is this 43 million across the fiscal year?	HCD Director Malone		Planning & Economic Development
10	Q62	Gibson	Please explain the reduction in hours for the director of housing and community development. (209)	HCD Director Malone		Planning & Economic Development
11	Q63	Gibson	Please provide the title, salary amount and benefit amount for each FTE cuts in this portfolio.	DCAO Ebert		Planning & Economic Development
	Q81	Council Staff	The General Assembly adjourned last week with an agreement to establish a regulated retail market for recreational cannabis beginning January 1, 2027. The state	DCAO Ebert		Planning & Economic Development
12	Q1	Gibson	<b>Contract Documentation:</b> Please provide copies of the current contracts for janitorial services and security services at your earliest convenience.	CAO	Copies of the contracts have been provided as a separate attachment.	Finance & Admin
13	Q2	Gibson	<b>Custodial Staffing Confirmation:</b> Please confirm whether we are fully staffed for custodial and security services. Our understanding is that full staffing equates to approximately 125 personnel (combined custodial + security).	CAO	Yes, we are fully staffed in the contracted custodial and security staff. As of today, total custodial staff is 131 and total security staff is 111.	Finance & Admin
14	Q3	Gibson	<b>Contracted Janitorial and Security Worker Salaries:</b> Please provide the current salaries (hourly rate) of contracted janitorial and security workers so we may conduct a compensation comparison.	CAO	We are billed for both contracts based on a bill rate and not the pay rate that the vendor pays to their employees. We may be able to request this information, but it would be it to the vendor if they wish to provide it.	Finance & Admin

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15	Q4	Gibson	<b>Compensation Benchmarking:</b> Please provide a comparison of COR pay scales against those of surrounding counties and the Commonwealth of Virginia.	CAO	Please see attachment of the pay scales for the city and surrounding counties, at this time we do not have the comparison data for the State.	Finance & Admin
16	Q5	Trammell	With new leadership in the departments of HR and Finance, why is the ACFR still late, what deeper concerns do we need to consider?	Dep. Director Redmond	<p>The Administration has been consistent in communicating status updates and proactively providing information on the activities around the delivery of the FY2025 ACFR. To date, the attached three updates have been provided as detailed below:</p> <ul style="list-style-type: none"> <li>November 15, 2025 (legislative requirement related to surplus details ACFR projected delivery in body of email and attached memo)</li> <li>December 17, 2025 (courtesy update on the ACFR as well as the attachment from November 15, 2025)</li> <li>January 29, 2027 (courtesy update on ACFR status)</li> </ul> <p>Please feel free to revisit these documents, intended to over-communicate the activities around the delivery of the FY2025 ACFR.</p> <p>The FY2025 ACFR delay is attributable to outstanding reconciliation and audit procedures necessary to align the City's financial statements with the trial balance, delayed receipt of Component Units Financial Statements, Financial system limitations, staffing capacity due to turnover and extended medical leave, GASB 87 – Leases, GASB 101 – Compensated Absences, and GASB 102- Certain Risk Disclosures.</p> <p>The delay of ACFR, is consistent with prior fiscal years, during which completion of the ACFR also extended beyond the statutory submission date. The Administration is focused and committed to addressing the underlying drivers of audit timing while ensuring the accuracy, completeness, and integrity of the City's financial reporting.</p>	Finance & Admin
17	Q6	Breton	What level of these vacancy projections is being used to create budgets? Are we budgeting under the assumption every role gets filled?	Dep. Director Redmond	<p>The City does not develop personnel budgets under the assumption that every authorized position will be filled for the entire fiscal year. For positions that are vacant at the time the budget is developed, funding is generally budgeted at the minimum salary within the approved pay range for that classification. This approach ensures the budget reflects the lowest guaranteed cost to fill the position while still allowing departments flexibility during the hiring process.</p> <p>In addition, the budget reflects the operational reality that vacant positions are not typically filled immediately at the start of the fiscal year. Recruitment, selection, and onboarding processes often take several weeks or months. As a result, the budget framework assumes that</p>	Finance & Admin
18	Q7	Newbille	How many vacant positions are filled by contractors?	Dep. Director Redmond	<p>Temporary labor and contract support are sometimes used to address workload needs; however, it is important to clarify that contractors are not employees and do not occupy City positions. Contract workers are typically engaged through procurement contracts or service agreements, and they operate outside the City's personnel system. As a result:</p> <ul style="list-style-type: none"> <li>Contractors are not assigned to specific authorized positions</li> <li>They may support projects or functions rather than a defined job classification</li> <li>Their work may span multiple roles or operational areas</li> </ul>	Finance & Admin

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19	Q8	Newbille	How many vacant positions filled by contractors are subsequently hired into roles?	Dep. Director Redmond	At this time, the City does not track contractor-to-employee conversion rates in a way that ties contractors to specific authorized positions.  Specifically, because contractors are not filling City jobs, but rather providing services through contracts, there is not a one-to-one relationship between a contract worker and a City position. That said, contractors sometimes become interested in City employment after gaining familiarity with City operations.	Finance & Admin
20	Q9	Lynch	Are we looking at this correctly that we have not moved the needle on staffing for the Dept. of Finance?	Dep. Director Redmond	Not in the report presented to O.D., but yes. Many roles have moved along in the process  Staffing challenges in specialized fields such as accounting, financial reporting, and auditing are being experienced across many public sector organizations nationwide. While progress has been made in recruitment efforts, the labor market for highly technical finance roles	Finance & Admin
21	Q10	Breton	If someone wanted to estimate and budget for the realistic amount, would HR being able to project reasonable projections for filling roles?	Dep. Director Redmond	Realistically turnover is dropping. Suggest that Budget dept can respond or will address in work session  As part of HR's strategic workforce planning ideation, HR is working on developing the capability to produce data-driven hiring projections	Finance & Admin
22	Q11	Gibson	Do you have a sense of how many outsourced folks are being hired in to fill roles?	Dep. Director Redmond	Contract and outsourced services are tracked through procurement and departmental contracts rather than through the City's personnel system. Because these individuals are not employees and are not filling authorized City positions, HR does not maintain a centralized count of contractors performing work that might resemble internal roles.	Finance & Admin
23	Q12	Lynch	What support is needed to prioritize the department of finance and ensure those positions are filled?	Dep. Director Redmond	HR and Finance are actively working together to develop a sustainable staffing model that aligns the number and types of roles with operational needs. HR is focused on: 1. Expanding recruitment channels and using multiple talent pipelines to attract qualified candidates. 2. Building partnerships with universities, professional associations, and early-career programs to cultivate future talent.	Finance & Admin
24	Q13	Trammell	What cuts are needed, across what departments?	CAO	equal to approximately two percent of their General Fund budgets. This review excluded Richmond Public Schools, courts and constitutional officers, public health agencies, outside agencies, and City Council agencies. The process resulted in approximately \$4.0 million in combined personnel and operating reductions, primarily through vacancy management and targeted operational savings, with the level of reduction varying based on departmental structure and operational conditions.	Finance & Admin
25	Q16	Lynch	What are the software needs for Budget and Strategic Planning? What do they feel are the software needs that	DCAO Jackson		Finance & Admin
26	Q17	Lynch	When will the Parks Department be fully integrated into RVA311?	Director Breil		Finance & Admin
27	Q18	Lynch	What are the software needs for the Department of Finance? Are we still running two software programs parallel to each other?	Finance Director Shelton		Finance & Admin
28	Q19	Lynch	Did we build RVAPay vs use a program that was tested by other localities? (I believe we did.)	* Finance Director Shelton * HR Director Martin		Finance & Admin

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29	Q20	Lynch	We pushed a fully funded finance department back in 2017-2018 and we saw a huge increase to pull folks up to midrange, what is needed to attract individuals to these roles?	* Finance Director Shelton * HR Director Martin		Finance & Admin
30	Q21	Lynch	What is the average response to a posting for an entry level position vs mid or upper management levels? Are we hitting industry standards for all of those levels of postings?	* Finance Director Shelton * HR Director Martin		Finance & Admin
31	Q22	Lynch	What is the average turnaround time from posting to hiring?	* Finance Director Shelton * HR Director Martin		Finance & Admin
32	Q23	Lynch	If salaries are the factor in not being able to fill these positions, what would decompression cost?	* Finance Director Shelton * HR Director Martin		Finance & Admin
33	Q24	Lynch	Which division if fully staffed would make the biggest impact on the department whether revenue intake or morale?	* Finance Director Shelton * HR Director Martin		Finance & Admin
34	Q25	Lynch	What is the timeline for sending notices of real estate delinquency with the restart of the Tax Sale program? What will the timeline look like for those that are delinquency? How many notices will they receive? How much will they	Finance Director Shelton		Finance & Admin
35	Q26	Lynch	A postcard went out earlier this year to businesses to push the Business Payment Portal. It failed to list the due dates. How many renewal applications do we currently have vs last	Finance Director Shelton		Finance & Admin
36	Q33	Lynch	We often hear the bottle neck is at the department level, is there something the HR liaison can do to make sure the	HR Director Martin		Finance & Admin
37	Q34	Lynch	Are we doing exit interviews to learn why employees are leaving? What is done with that information?	HR Director Martin		Finance & Admin
38	Q35	Lynch	We often hear that residents applied and never heard back from the city. It is often said they end up working in Henrico or Chesterfield.	HR Director Martin		Finance & Admin
39	Q36	Lynch	How does HR track temporary worker contracts with the departments? Should department/HR be making	HR Director Martin		Finance & Admin

#	ID	Asked by	Question	Directed To	Response	Working Portfolio
40	Q37	Lynch	How is HR using AI to recruit or review applications?	HR Director Martin		Finance & Admin
41	Q38	Lynch	What are the most dire software needs? Which legacy systems throughout the city are outdated/nearing being	DIT Director Todd		Finance & Admin
42	Q39	Lynch	Which IT positions are the hardest to fill? What are the reasons?	DIT Director Todd		Finance & Admin
43	Q40	Lynch	Does the department have sufficient in-house cybersecurity expertise? Or do we use outside contractors?	DIT Director Todd		Finance & Admin
44	Q41	Lynch	What are the top three departments in priority for critical vacancies?	Dep. Director Redmond	Likely the depts. with most open roles are the biggest priority, more research needed to determine criticality.	Finance & Admin
45	Q42	Jordan	Why does Fire Department have such high overtime usage (16,598 overtime hours worked in Jan. 2026) while also having very few vacancies (1% at of February 20, 2026)?	Dep. Director Redmond	There are 5 vacancies in Sworn Fire staffing. Lowest ratio of open positions. Bulk hiring (classes) means vacant positions can be misleading. Overtime in police and fire has reduced	Finance & Admin
46	Q43	Council Staff	If all eligible applications for the GAP Grant program that were in process prior to the January 1 program freeze were	Budget Director Brown		Finance & Admin
47	Q44	Council Staff	What would be the remaining balance of Gap Grant funding as of March 31, after subtracting that sum?	Budget Director Brown		Finance & Admin
48	Q45	Council Staff	What has been budgeted for FY27 to address the shortcomings with the city's chart of accounts and general	Budget Director Brown		Finance & Admin
49	Q46	Trammell	In the proposed FY27 budget is there anything included for Retirees?	Budget Director Brown		Finance & Admin
50	Q47	Council Staff	How much is included in the budget proposal, and where, to account for the proposed changes to severance payments for	HR Director Martin		Finance & Admin

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51	Q48	Council Staff	What is the basis for the proposed changes to severance pay for senior executives?	HR Director Martin		Finance & Admin
52	Q50	Council Staff	Pg.46 states that the City is enhancing its collection of delinquent taxes. What has been done? What is needed to	Finance Director Shelton		Finance & Admin
53	Q51	Council Staff	How much more would it cost to adjust all employee pay by 3.25% at the beginning of FY27?	Finance Director Shelton		Finance & Admin
54	Q52	Council Staff	How much more would it cost to adjust all employee pay (maintaining the 3.25/3 split) at the beginning of FY27? -	Finance Director Shelton		Finance & Admin
55	Q64	Gibson	Please break down and explain the reductions in expenditures in each department.	DCAO Jackson		Finance & Admin
56	Q65	Gibson	On page 87 there is a metric that references "procurement violations", is 79 typical or a typical for the department?	DCAO Jackson		Finance & Admin
57	Q66	Gibson	Why is finance cutting 3 Customer Service Specialists? (140)	Finance Director Shelton		Finance & Admin
58	Q67	Gibson	Please provide the title, salary amount and benefit amount for each FTE cut in this portfolio.	DCAO Jackson		Finance & Admin
59	Q77	Council Staff	What safeguards exist to prevent budgeting shortfalls due to an outgoing mayor authorizing large payouts to senior staff before the incoming mayor takes office, as seemingly	HR Director Martin		Finance & Admin
	Q78	Council Staff	How has the full \$2.5 million credited to the "special reserve" in FY22 and intended for appropriation to the AHTF	DCAO Jackson		Finance & Admin
	Q79	Council Staff	The auditor's report focused on Sec. 12-46 and the Affordable Housing Trust Fund was published three months after Council approved the \$2 million appropriation from the	DCAO Jackson		Finance & Admin

#	ID	Asked by	Question	Directed To	Response	Working Portfolio
	Q80	Council Staff	What happened to cause the predicted overdraw of the delinquent tax sale fund? Was the \$9.1 million figure supplied during the Marvin Grimm restitution discussion not accurate?	DCAO Jackson		Finance & Admin
	Q82	Council Staff	The General Assembly adjourned earlier this month with an agreement to establish a regulated retail market for	DCAO Jackson		Finance & Admin
60	Q27	Lynch	What improvements have we seen with the creation of this department? (staffing/budget) The budget has had big increases as it has been growing.	DGS Director Johnson		Operations
61	Q28	Lynch	Review the parking enterprise debt, revenue and needed CIP projects to maintain the parking decks	DGS Director Johnson		Operations
62	Q29	Lynch	A better understanding of metered parking revenue and where it is allowed to go (General Fund or back into the Enterprise)?	DGS Director Johnson		Operations
63	Q30	Lynch	How many CIP projects are being managed by DGS? How are they coordinating with other departments? Should they	DGS Director Johnson		Operations
64	Q31	Lynch	When was the last city's facilities maintenance audit done?	DGS Director Johnson		Operations
65	Q32	Lynch	Fleet always comes up but I'm not really certain how to frame questions around the various departments access to	DGS Director Johnson		Operations
66	Q54	Council Staff	The "DOT" was created but is using existing staff and employing the use of a reorganization. How will the City meet its ambitious goals for vision zero implementation with Parking—how does the SP+ contract work? Revenue vs	DCAO Wiggins		Operations
67	Q58	Council Staff	expense. Missed opportunity with not doing in house?	DGS Director Johnson		Operations
68	Q68	Gibson	Please a breakdown and explain the reductions in expenditures in each department.	DCAO Wiggins		Operations
69	Q69	Gibson	Please provide the title, salary amount and benefit amount for the FTE cuts in this portfolio.	DCAO Wiggins		Operations

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70	Q70	Gibson	Please provide more details on what determined the performance metrics for DPW.	DPW Director Vincent		Operations
71	Q72	Gibson	Why is Emergency Communications, Preparedness & Response cutting emergency communications officers? (178)	DECPR Director Willoughby		Operations
72	Q73	Gibson	Please explain the 18 FTE's being cut in the Department of Public Utilities.	DPU Director Morris		Operations
73	Q74	Gibson	Please explain the Director of Public Works cut. (190)	DPW Director Vincent		Operations
74	Q76	Gibson	Please provide the title, salary amount and benefit amount for each FTE cut in this portfolio.	DCAO Wiggins		Operations
75	Q71	Gibson	Please provide a breakdown of the lobbyist pay and the lobbyist contracts for intergovernmental affairs.	OIA Director Morrison		Mayoral
76	Q53	Council Staff	<p>Pg.56 the CAO's General Fund expenditures are proposed to increase by over \$1m.</p> <p>o General Government Percent Change from FY26 to FY27: CAO: +39.8% (+1,094,175)</p> <ul style="list-style-type: none"> <li>• 4 FTE, 3 are PB, 5 transfers (NCS)</li> <li>• Pg.162- 405,282</li> </ul> <p>• Less than half of the proposed budget increase comes from</p>	CAO		CAO

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77	Q75	Gibson	Where is the operating and personnel budget for the People's Budget? We could just be missing this, if Council CoS Staff knows where to find it please let me know.	CAO		CAO